



**MILITARY DEPARTMENT  
STATE OF LOUISIANA**

**STRATEGIC PLAN  
FOR  
FY 2014-15 THROUGH FY 2018-19**

**STRATEGIC PLAN  
FOR  
THE MILITARY DEPARTMENT STATE OF LOUISIANA  
FY 2013-14 THROUGH FY 2018-19**

**VISION** – Be the best emergency response, Soldier support, and at-risk youth education agency.

**MISSION** – Our mission is “To provide emergency response, support, and At-risk education that protect and serve the needs of our citizens”.

**VALUES** - The values of the Military Department encompasses:

1. **Accountable:** Assume personal responsibility for the organizational mission. Meet or exceed all commitments.
2. **Integrity:** Do what is right in all circumstances. Perform legally, honestly, and ethically.
3. **Diversity and Inclusion:** Respect and value the differences of all members of the organization. Commit to fostering an environment in which everyone has the opportunity to succeed.
4. **Trust:** Share a commitment to these core values and the Army and Air Force core values. Care for one another. Share a commitment to each other, the organization and selfless public service. Practice open communication and transparency.
5. **Loyalty:** Committed into aiding in the success of the organization.
6. **Pride & Ownership:** Having ownership in the organization.

**GOALS:**

1. Support LANG and partner agencies in state, community, and federal mission preparation, response and recovery.
2. Provide structured, targeted education opportunities for at-risk youth

## **PROGRAM OPERATION:**

Due to the nature of three (3) distinct programs, operations are monitored and reported on a quarterly basis through the SMD Planning, Programming, and Budgeting Process. Program managers and committees quarterly review performance indicators and detail transactions to ensure that no duplication of effort is realized in achieving overall program goals and objectives.

### **Strategies for Development of Human Resource policies that benefit women and families:**

1. Conduct an Initial and then periodic surveys of all employees to obtain feedback on policies impacting women and families. Use this information to improve existing policies and implement new policies that will benefit women and families.
2. Encourage supervisors through memorandums and newsletters to be considerate, compassionate and understanding when employees request leave for family reasons.
3. Encourage supervisors to get to know their employees better and be aware of their family situations.
4. Conduct exit interviews with departing employees to identify any perceived problem areas in policies effecting women and families. Implement changes if needed.
5. Encourage those employees who are members of the Active Guard to participate fully in Family Support Program services and activities.
6. Provide information to all employees on the provisions of and protections of the Federal Family Medical Leave Act (FMLA).
7. Look into the feasibility of providing day care at our four major installations.
8. Promptly disseminate any and all worthwhile information that would be of benefit to women and children.
9. Continue a zero tolerance policy for any actions by supervisors that would discriminate against women with families. For example a woman with children cannot be rejected for employment because she might be absent more than an applicant without children.
10. Foster an environment that recognizes that difficulties faced by women with families in the workforce and accommodates their needs whenever possible.
11. Support the use of flex time to assist women and families whenever possible.

# **MILITARY AFFAIRS PROGRAM**

## **MISSION**

The Military Affairs Program/Louisiana National Guard has one mission:

“Provide emergency response and support that protect and serve the needs of our citizens.”

## **GOAL**

State Military Department will support LANG and partner agencies in state, community, and federal mission preparation, response and recovery.

## **STATE OUTCOME GOAL:**

Hurricane Protection and Emergency Preparedness: I want Louisiana to better prepare for, respond to and recover from the next emergency (hurricanes and all other hazards).

## **STATUTORY AUTHORIZATION - (Title 29:11 La Revised Statutes)**

## **VISION 20/20 LINK:**

Objective 3.5 To ensure safe, vibrant and supportive communities for all citizens.

## **OBJECTIVES -**

- I. Through the Administration activity, to limit annually administrative expenditures to no more than 12% compared to the total operating expenditures by fiscal year 2018-2019 (using 2012-2013 baseline levels).

STRATEGY I.1. Manage, align, and leverage all available resources that enable Military Affairs to complete mission objectives within their budget.

STRATEGY I.2. Seek support to prevent budget reductions in the existing Military Affairs Program’s operating budget. (DOA, OPB, Fiscal Legislative Office, NGB)

## **PERFORMANCE INDICATORS:**

General: Amount of Administrative Expenditures

General: Total Operating Expenditures

Efficiency: Percentage of Administrative Expenditures compared to Total Operating Expenditures

- II. Through the Administration activity, to reduce accidents by 5% annually using fiscal year 2011-2012 baseline levels.

- STRATEGY II.1. Seek solutions that protect, maintain and adhere to workplace standards and ensuring all matters are in compliance with laws, regulations and policy.
- STRATEGY II. 2. Implement corrective action on findings identified during ORM Pre-Safety Audit.
- STRATEGY II.3 Implement a comprehensive State Emergency Response safety training program down to DRU

**PERFORMANCE INDICATORS:**

- Outcome: Percentage reduction of lost time (in days) over fiscal year 2009-2010 baseline level
- Output: Number of Lost time accidents (in days)
- Outcome: Percentage reduction of Workers Compensation claims reduced over fiscal year 2009-2010 baseline level
- Output: Number of Workers' Compensation claims
- Outcome: Reduction in Workers Compensation claims
- General: Number of employees on duty
- General: Number of accidents

III. Through the Administration activity, maintain 95% inventory accuracy of accountable state assets of current fiscal year.

- STRATEGY III.1. Ensure that all state non-expendable moveable property is accounted for (i.e. Asset Certification Reports, Property Control Form 1, Hand Receipts, etc).

**PERFORMANCE INDICATORS:**

- Outcome: Percentage of accountable items inventoried with no loss.
- General: Number of accountable items loss.
- General: Number of accountable items assigned.
- General: Value of reportable property items loss.

IV. Through the Administration activity, to train and develop all available employees to effectively manage resources and increase productivity thru Jun 30, 2018

- STRATEGY IV.1. Maximize the utilization of available training programs.
- STRATEGY IV.2. Establish a succession plan and/or succession criteria for critical positions
- STRATEGY IV.3. Establish a relationship development and best practices initiative.

**PERFORMANCE INDICATORS:**

- Outcome: Percentage of required training completed annually

V. Through the Administration activity, to reduce the overall employee turnover rate to less than 20% annually.

- STRATEGY V.1. Determine the cause of personnel losses.
- STRATEGY V.2. Evaluate positions similar in titles/duties and responsibilities to ensure equitable classification (schedule/levels) when possible.
- STRATEGY V.3. Increase emphasis on existing employee recognition program.
- STRATEGY V.4. Seek alternative incentive programs.

**PERFORMANCE INDICATORS:**

- Efficiency: Percentage of employee turnover rate
- General: Number of employees.
- General: Number of departures

VI. Through the Force Protection activity, to achieve Force Protection manning requirements to meet needs and ensure safe and efficient installation operations by June 30, 2016.

- STRATEGY VI.1. Petition NGB/DOA to increase authorized personnel to validated manning.
- STRATEGY VI.2. Realign policies and procedures to maintain authorized fills.
- STRATEGY VI.3. Increase initial certification training opportunities.
- STRATEGY VI.4. Conduct Biweekly manning/compensatory time analysis.

**PERFORMANCE INDICATORS:**

- Outcome: Percentage of assigned force protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Department of Defense guidelines
- Output: Number of personnel required to achieve validated manning
- Output: Percentage of assigned personnel divided by authorized personnel
- General: Number of personnel with over 100 hours of compensatory time

VII. Through the Installation Management activity, to improve operational Power Projection Platforms (Installations, armories, and designated training areas) by June 30, 2019.

- STRATEGY VII.1. SMD provides support to emergency response and recovery operations.
- STRATEGY VII.2. Operate and maintain infrastructure and facilities.
- STRATEGY VII.3. Maintain the 5-year capital improvement strategy.
- STRATEGY VII.4. Analyze quality data derived from the Real Property Planning and Analysis System (RPLANS)

- STRATEGY VII.5. Track Installations' RFMSS & other throughput data and track number of persons that use facilities (CB)
- STRATEGY VII.6. Reduce utility costs per square foot

**PERFORMANCE INDICATORS:**

- Outcome: Functional Mission Rating Score of facilities.
- Outcome: Improvement Costs is a percentage of plant replacement value for the facilities
- Outcome: Percentage of facilities available to facilities required
- General: Number of personnel receiving training utilizing LANG infrastructure
- Outcome: Percentage of supported agency requests that are successfully completed
- Outcome: Percentage of utility costs reduction from previous year
- General: Number of approved requests
- General: Number of completed requests
- General: Number of KW/hr of electric used
- General: Number of Gallons of Water used
- General: Number of CCF of Gas used

# LOUISIANA STATE MILITARY DEPARTMENT EDUCATION PROGRAM

**MISSION** – To provide alternative educational opportunities for selected youth through the Youth ChalleNGe and Starbase Programs.

**GOAL** - To provide structure support local community needs by providing alternative educational opportunities.

## STATE OUTCOME GOAL:

YOUTH EDUCATION: I want increased academic achievement for all students, fewer children dropping out of school, and an educated workforce.

**STATUTORY AUTHORIZATION** - (Title 29:11 LA Revised Statutes)

VISION 20/20 LINK:

Objective 1.9 To make workforce education and technical training programs widely available at the secondary and postsecondary levels.

Objective 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

## OBJECTIVES:

- I. Enhance employability of Louisiana at risk youth by increasing academic skills of Youth Challenge Program (YCP) students by 2.0 grade levels and ensuring that a minimum of 50% of YCP graduates pass the GED annually through 30 June 2018.

STRATEGY I.1 Train students in eight (8) core components to Include Life Coping Skills, Education Excellence, Skills Training, Responsible Citizenship, Health Education, Leadership/Followership, Physical Fitness and Community Service during 5 ½ month Residential Phase

STRATEGY I.2. Provide a minimum of 250 hours of academic instruction in Adult Basic Education (ABE) during 5 ½ month Residential Phase

## PERFORMANCE INDICATORS:

Input:	Number of Students enrolled
Output:	Number of entrant Graduates
Outcome:	Percentage of YCP graduates who pass the GED during the 5 ½ month Residential Phase
Outcome:	Average Test of Adult Basic Education (TABE) increase by 2.0 grade levels for YCP students

II. Place a minimum of 80% of YCP graduates in employment, skills training, and/or continuing education during the 12 month Post Residential phase annually through 30 June 2018

STRATEGY II.1 Cadets will be assigned to Case Managers during Residential Phase of YCP.

STRATEGY II.2. Case Managers will maintain monthly contact with cadets and mentors after YCP graduation during the 12 month Post Residential Phase.

**PERFORMANCE INDICATORS:**

Efficiency: Percent of students who successfully met the 12 month Post Residential phase objectives.

III. To Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE academy through 30 June 2018.

STRATEGY III.1 Increase enrollment of STARBASE academies by 30% as compared to 2012 baseline

STRATEGY III. 2. Deliver and apply high interest, multi-discipline instruction that concentrates on relevant STEM skills and careers

**PERFORMANCE INDICATORS:**

Input: Number of students enrolled

Outcome: Percentage of completers with 20% improvement on knowledge assessment

Outcome: Percentage of students completing program with 70% accuracy on outgoing assessment

General: Number of at-risk fifth grade Louisiana students increasing knowledge